

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.658	0.658	0.329	0.243	50.0 %	37.0 %	73.9 %
	Non-Wage	3.855	3.855	0.757	0.757	19.6 %	19.6 %	100.0 %
Dev.	GoU	3.473	3.473	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.986	7.986	1.086	1.000	13.6 %	12.5 %	92.1 %
Total GoU+Ext Fin (MTEF)		7.986	7.986	1.086	1.000	13.6 %	12.5 %	92.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.986	7.986	1.086	1.000	13.6 %	12.5 %	92.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.986	7.986	1.086	1.000	13.6 %	12.5 %	92.1 %
Total Vote Budget Excluding Arrears		7.986	7.986	1.086	1.000	13.6 %	12.5 %	92.1 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.167	0.167	0.021	0.021	12.6 %	12.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.021	0.021	12.6 %	12.6 %	100.0 %
Programme:04 MANUFACTURING	0.230	0.230	0.030	0.030	13.0 %	13.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.230	0.230	0.030	0.030	13.0 %	13.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	7.589	7.589	1.035	0.949	13.6 %	12.5 %	91.7 %
Sub SubProgramme:01 Overseas Mission Services	7.589	7.589	1.035	0.949	13.6 %	12.5 %	91.7 %
Total for the Vote	7.986	7.986	1.086	1.000	13.6 %	12.5 %	92.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unpsent balances		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.000	Bn Shs	Department : 001 Embassy in Kinshasa, DRC
		Reason: Funds to be utilized for payment of Local staff Quarter 2 salaries.
		0
		0
		0
		0
Items		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of product markets developed	Number	1	4
Number of product market frameworks with countries of export negotiated	Number	1	4
Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 04020701 Increased revenue from cross border trade			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of sensitisation campaigns conducted	Number	2	2
Number of market studies undertaken	Number	2	5
Number of trade agreements signed	Number	1	0
%age of increment of Uganda’s exports into the negotiated markets	Percentage	30%	7%
PIAP Output 04020801 Enhanced effective market intelligence			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of sensitization and awareness campaigns conducted	Number	2	3
Information management system on Uganda's markets in place	Yes/No	Yes	Yes
Institutional capacity for market intelligence (training, retooling, exposure visits for staff) enhanced	Yes/No	Yes	Yes
Integrated market information system (leveraging on Uganda’s foreign missions and international partners) developed	Yes/No	Yes	Yes

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
Project:1720 Retooling of Mission in Kinshasa - D.R Congo			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
SubProgramme:02 Security			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output 460057 Peace and security			
PIAP Output 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of deployment (%)	Percentage	50%	50%
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kinshasa, DRC			
Budget Output 460056 Consulars services			
PIAP Output 16050501 Alien and Citizen registration strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	50%	10%

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Performance highlights for the Quarter

AGRO-INDUSTRIALIZATION

1. Carried out 5 market surveys to profile Ugandan products i.e Beef, Cosmetics, Medical Services, Beans and Fish
- 2.Coordinated 2 business forums organized by FEC in Congo central and UMA Trade Faire in Lugogo, Uganda.
- 3.Coordinated 4 forums to mobilize Ugandans in diaspora to invest in the agricultural sector.
- 4.Held 5 meetings with DRC officials to follow up and discuss the establishment of an airlink between Uganda and DRC.

MANUFACTURING

- 1.Three sensitization seminars with the business community on negotiated market opportunities; FEC, UMA & Villages Cooperative Bank in Goma
- 2.Exchanged information on key export products with the UEPB during the Commercial diplomacy training in July as a follow up on the Ug-DRC Business forum that was in June 2022.
- 3.Held 3 meetings to follow up on the initiation of the trade agreements between Uganda and DRC

GOVERNANCE AND SECURITY

- 1.Issued 366 Visas and 4 Certificates of Identity
- 2.Collecting UGX 226,959,490 detailed as; Rent collections from Tenants at Uganda House-UGX 122,437,525 and Visa collections-UGX 104,521,965.
- 3.Four diaspora engagements; Parliamentary committee on Foreign Affairs, to conclude the UDDA constitution, organize Uganda's 60th Independence Day celebrations.
- 4.One meeting on negotiations for establishment of Goma Consulate with the MOFA,DRC.
- 5.Provided protocol and diplomatic services to 4 delegations
- 6.Held one meeting the Ministry of Justice-follow up on negotiations of establishment of prisoner exchange program between Uganda and DRC.
- 7.Three Trainings in Strategic Plan Mid-term Review, Parliamentary Committee on Foreign Affairs and Commercial Diplomacy.
- 8.H.E Alhajji Kaliisa Farid presented copies of his Credentials to MOFA,DRC on 1st July 2022.
- 9.Held five meetings regarding the progress of the Chancery Building construction.
- 10.Four sensitization workshops on counter terrorism;Operation Shujja, M23, MUNUSCO.
- 11.Followed up settlement the Uganda-DRC ICJ case-USD65m.
- 12.JPC-Oct'22

Variances and Challenges

Inadequate funding due to budget cuts by Ministry of Finance.
High political turmoil in Eastern DRC hindered scheduling of planned activities.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.167	0.167	0.021	0.021	12.6 %	12.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.021	0.021	12.6 %	12.6 %	100.0 %
000086 Access to Regional and International Markets	0.167	0.167	0.021	0.021	12.6 %	12.6 %	100.0 %
Programme:04 MANUFACTURING	0.230	0.230	0.030	0.030	13.0 %	13.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.230	0.230	0.030	0.030	13.0 %	13.0 %	100.0 %
000086 Access to Regional and International Markets	0.230	0.230	0.030	0.030	13.0 %	13.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	7.589	7.589	1.035	0.949	13.6 %	12.5 %	91.7 %
Sub SubProgramme:01 Overseas Mission Services	7.589	7.589	1.035	0.949	13.6 %	12.5 %	91.7 %
000003 Facilities and Equipment Management	3.473	3.473	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.921	3.921	1.021	0.935	26.0 %	23.8 %	91.6 %
460056 Consulars services	0.039	0.039	0.007	0.007	18.0 %	18.0 %	100.0 %
460057 Peace and security	0.156	0.156	0.007	0.007	4.5 %	4.5 %	100.0 %
Total for the Vote	7.986	7.986	1.086	1.000	13.6 %	12.5 %	92.1 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.658	0.658	0.329	0.243	50.0 %	37.0 %	73.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.290	1.290	0.295	0.295	22.9 %	22.9 %	100.0 %
212101 Social Security Contributions	0.124	0.124	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.189	0.189	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.034	0.034	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.015	0.015	0.003	0.003	20.0 %	20.0 %	100.0 %
221009 Welfare and Entertainment	0.172	0.172	0.008	0.008	4.7 %	4.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.033	0.033	0.003	0.003	9.1 %	9.1 %	100.0 %
221012 Small Office Equipment	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.058	0.058	0.010	0.010	17.4 %	17.4 %	100.0 %
222001 Information and Communication Technology Services.	0.097	0.097	0.023	0.023	23.8 %	23.8 %	100.0 %
223001 Property Management Expenses	0.050	0.050	0.004	0.004	8.0 %	8.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.128	1.128	0.303	0.303	26.9 %	26.9 %	100.0 %
223004 Guard and Security services	0.161	0.161	0.040	0.040	24.9 %	24.9 %	100.0 %
223005 Electricity	0.027	0.027	0.006	0.006	22.5 %	22.5 %	100.0 %
223006 Water	0.024	0.024	0.005	0.005	20.6 %	20.6 %	100.0 %
226001 Insurances	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.090	0.090	0.023	0.023	25.6 %	25.6 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.114	0.114	0.019	0.019	16.7 %	16.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.080	0.080	0.012	0.012	15.0 %	15.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	3.473	3.473	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.986	7.986	1.087	1.001	13.6 %	12.5 %	92.1 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.167	0.167	0.021	0.021	12.60 %	12.60 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.021	0.021	12.60 %	12.60 %	100.0 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	4.512	0.167	1.086	1.000	24.1 %	22.2 %	92.1 %
<i>Development Projects</i>							
1720 Retooling of Mission in Kinshasa - D.R Congo	3.473	3.473	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:04 MANUFACTURING	0.230	0.230	0.030	0.030	13.03 %	13.03 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.021	0.021	12.60 %	12.60 %	100.0 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	4.512	0.167	1.086	1.000	24.1 %	22.2 %	92.1 %
<i>Development Projects</i>							
1720 Retooling of Mission in Kinshasa - D.R Congo	3.473	3.473	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	7.589	7.589	1.035	0.949	13.64 %	12.51 %	91.69 %
Sub SubProgramme:01 Overseas Mission Services	0.167	0.167	0.021	0.021	12.60 %	12.60 %	100.0 %
<i>Departments</i>							
001 Embassy in Kinshasa, DRC	4.512	0.167	1.086	1.000	24.1 %	22.2 %	92.1 %
<i>Development Projects</i>							
1720 Retooling of Mission in Kinshasa - D.R Congo	3.473	3.473	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	7.986	7.986	1.086	1.000	13.6 %	12.5 %	92.1 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
1 market survey carried out to profile key Ugandan products	Carried out 6 market surveys to profile Ugandan products i.e i. Identified cold rooms in Kinshasa for Ugandan beef in July 2022. ii. Held meeting with beef sales in Brazzaville on 2nd August 2022. iii. Conducted a market search with a Ugandan business lady for her products in Eastern DRC on 8th September 2022. iv. Held one meeting with the Chairman of young entrepreneurs in Eastern DRC to discuss the cosmetics market in DRC. v. Handled a business delegation from Joint Medical Stores(JMS) to profile how to establish Medical facility in DRC. vi. Coordinated and participated a visit by Mrs Kajeke Esperance on 18 August, in response to the Mission's letter Ref. KIN/COM.01 dated 17th August 2021 to explore opportunities for doing business with Ugandans. During the visit, She expressed particular interest for trading in food products (fish and beans) from Uganda.	NA
Coordinated and participated in 1 trade mission in Kinshasa	Coordinated one business forum organised by FEC in Congo central in August 2022. Cordinated the DRC Business community to participate in the UMA trade faire which was held at Lugogo show grounds in Uganda.	Due to inadequate funds, the Embassy was unable to coordinate a trade Mission

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
Coordinated and participated in one (1) Business community forum to mobilize Ugandans in diaspora to invest in the agricultural sector	Coordinated four (4) forums to mobilize Ugandans in diaspora to invest in the agricultural sector. Held one (1) meeting with the executive director of Africa Reconciled and chairman of young entrepreneurs to discuss issues that are affecting the agricultural sector in DRC.	NA
1 meeting with DRC officials to follow up and discuss the establishment of an airlink between Uganda and DRC coordinated and participated in.	Held 4 meetings with DRC officials to follow up and discuss the establishment of an airlink between Uganda and DRC. Meetings held with Minister of Transport, search and Rescue team and CAA. The letter of proceedings was signed by the representatives of DRC and Uganda. Coordinated and participated in a meeting with H.E. Cherubin Okende, Minister of Transport of DRC, to follow up on the request by Uganda Airlines to service two additional cities in DRC, namely Goma and Lubumbashi on 25 August. The Minister pledged a response in the context of DRC's proposal to hold aeronautical talks between the two countries in the near future.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		860.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		7,600.000
227001 Travel inland		7,500.000
227003 Carriage, Haulage, Freight and transport hire		2,058.000
227004 Fuel, Lubricants and Oils		1,382.299
	Total For Budget Output	20,900.299
	Wage Recurrent	0.000
	Non Wage Recurrent	20,900.299
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	20,900.299
	Wage Recurrent	0.000
	Non Wage Recurrent	20,900.299
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:04 MANUFACTURING		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
Exchanged information on all key export products	Exchanged information on key export products with the Uganda Export promotion Board during the Commercial diplomacy training from 5-8 July 2022 as a follow up on the Ug-DRC Business forum which was held in Kinshasa in June 2022.	NA
Prepared documents for the intiation of Trade agreements between Uganda and DRC	Prepared documents for the initiation of Trade agreements between Uganda and DRC. Held 2 meetings to follow up on the initiation of the trade agreements	NA
Held 1 cross boarder meetings.	Coordinated preparation for cross boarder meetings.	High political turmoil in Eastern DRC hindered the holding of Cross boarder meetings

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04020801 Enhanced effective market intelligence

Coordinated and participated in one(1) sensitization seminars with the business community on negotiated market opportunities	Coordinated three(3) sensitization seminars with the business community on negotiated market opportunities; one business forum organized by FEC in Congo central in August 2022. Coordinated DRC Business community to participate in the UMA trade faire which was held at Lugogo show grounds in Uganda. Held meeting with executive members of Villages cooperative bank to discuss market opportunities in Uganda on 29th September 2022.	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	880.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	7,600.000
227001 Travel inland	10,000.000
227003 Carriage, Haulage, Freight and transport hire	6,174.000
227004 Fuel, Lubricants and Oils	4,146.897
Total For Budget Output	30,300.897
Wage Recurrent	0.000
Non Wage Recurrent	30,300.897
Arrears	0.000
AIA	0.000
Total For Department	30,300.897
Wage Recurrent	0.000
Non Wage Recurrent	30,300.897
Arrears	0.000
AIA	0.000

Development Projects

N/A

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kinshasa, DRC			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Provided all Administrative and support services	Provided all Administrative and support services; Bid Farewell to 3 of the Embassy’s outgoing staff.	NA	
Coordinated and participated in 1 Training of all staff in French, PBS and Navision.	Coordinated and participated in three(3)Training of all staff in Strategic Plan Mid-term Review, Parliamentary Committee on Foreign Affairs and Commercial Diplomacy.	NA	
NA	NA	NA	
Presented Credentials of New Ambassador to Minister of Foreign Affairs and President of DRC	H.E Alhajji Kaliisa Farid presented copies of his Credentials to Minister of Foreign Affairs of DRC on 1st July 2022.	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			243,336.022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			295,000.000
221008 Information and Communication Technology Supplies.			1,000.000
221009 Welfare and Entertainment			5,000.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
221014 Bank Charges and other Bank related costs			10,000.000
222001 Information and Communication Technology Services.			7,600.000
223001 Property Management Expenses			3,840.000
223003 Rent-Produced Assets-to private entities			302,800.000
223004 Guard and Security services			40,141.000
223005 Electricity			6,400.000
223006 Water			5,160.000
227003 Carriage, Haulage, Freight and transport hire			6,174.000
227004 Fuel, Lubricants and Oils			4,146.897
228002 Maintenance-Transport Equipment			3,750.000
Total For Budget Output			935,347.919

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	243,336.022
	Non Wage Recurrent	692,011.897
	Arrears	0.000
	AIA	0.000
	Total For Department	935,347.919
	Wage Recurrent	243,336.022
	Non Wage Recurrent	692,011.897
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1720 Retooling of Mission in Kinshasa - D.R Congo

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Managed all (3) Embassy facilities and properties	Managed all (3) Embassy facilities and properties	
1 meeting for supervision of Chancery construction works organised, coordinated and participated in. 3 Monthly meetings for supervision of Chancery construction works held and participated in.	Held and participated in two(2) quadruplicate meetings(Contractor, Consultant, CMT and the Embassy) to approve furnishings for the Chancery Building 5-8 August 2022. Held and participated in three(3) monthly meetings and weekly meetings for the supervision of chancery works.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Security		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:460057 Peace and security		
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened		
Cordinated and participated in 1 sensitization workshop on counter terrorism	Coordinated two(2) sensitization workshops on counter terrorism; Operation Suhjja and M23. Participated in two(2) meetings with MUNUSCO regarding the political and security turmoil in Eastern DRC.	NA
1 meeting for the Joint Permanent (JPC) with DRC coordinated and participated in.	Coordinated two(2) meetings for the Joint Permanent (JPC) with DRC and fixed dates for the JPC to be held in Kinshasa in October 2022.	NA
1 meeting held for follow up of the 10th ROM summit decisions.	Held 1 meeting to follow up of the 10th ROM summit decisions and a summit report Ref. 2297/PR/CE-MNS/CDO/Srt/2022 dated 12th September 2022 from the National Coordinator of the DRC's National Oversight Mechanism of the Addis Ababa Framework was forwarded to Ministry of Foreign Affairs and Office of the President in Uganda. Coordinated the settlement of compensation of the Uganda-DRC ICJ case and the first installment of USD65m was successfully remitted to the government of DRC.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	800.000	
227001 Travel inland	2,500.000	
227003 Carriage, Haulage, Freight and transport hire	2,058.000	
227004 Fuel, Lubricants and Oils	1,382.299	
Total For Budget Output	6,740.299	
Wage Recurrent	0.000	
Non Wage Recurrent	6,740.299	
Arrears	0.000	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	6,740.299
	Wage Recurrent	0.000
	Non Wage Recurrent	6,740.299
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
1 Updated list of Ugandans in DRC	1 Updated list of Ugandans in DRC	NA
Issued 75 Visas and other travel documents	Issued 366 Visas and 4 Certificates of Identity	NA
1 diaspora engagements organized, coordinated and participated in.	4 diaspora engagements organized, coordinated and participated in. With Parliamentary committee on Foreign Affairs, to conclude the UDDA constitution, to organize the Uganda's 60th independence day celebrations.	NA
Collected and Remitted atleast UGX100 Million to Uganda.	Collected UGX 226,959,490 detailed as; Rent collections from Tenants at Uganda House-UGX 122,437,525 and Visa collections - UGX 104,521,965.	NA
1 meeting on negotiations for establishment of Goma Consulate coordinated and participated in.	Coordinated and participated in one(1) meeting on negotiations for establishment of Goma Consulate with the Ministry of Foreign Affairs of DRC.	NA
Provided protocol and diplomatic services to all delegations in DRC and the countries of accreditation	Provided protocol and diplomatic services to 4 delegations in DRC and the countries of accreditation; Strategic Plan Review, Parliamentary Committee on Foreign Affairs, CAA Uganda, CMT	NA

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened			
1 meeting held to follow up on negotiations of establishment of prisoner exchange program between Uganda and DRC.		Held one(1) meeting on 4th August 2022 with the DRC Minister of Justice and Keeper of the Seals H.E. Rose Mutombo to follow up on negotiations of establishment of prisoner exchange program between Uganda and DRC. The Embassy called upon DRC to reciprocate on the goodwill gesture made by Uganda by releasing many prisoners from DRC.	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			200.000
221009 Welfare and Entertainment			860.000
227001 Travel inland			2,500.000
227003 Carriage, Haulage, Freight and transport hire			2,058.000
227004 Fuel, Lubricants and Oils			1,382.299
Total For Budget Output			7,000.299
Wage Recurrent			0.000
Non Wage Recurrent			7,000.299
Arrears			0.000
AIA			0.000
Total For Department			7,000.299
Wage Recurrent			0.000
Non Wage Recurrent			7,000.299
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			1,000,289.713
Wage Recurrent			243,336.022
Non Wage Recurrent			756,953.691
GoU Development			0.000
External Financing			0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
2 Markets for Uganda key products mapped, profiled and developed.	Carried out 6 market surveys to profile Ugandan products i.e i. Identified cold rooms in Kinshasa for Ugandan beef in July 2022. ii. Held meeting with beef sales in Brazzaville on 2nd August 2022. iii. Conducted a market search with a Ugandan business lady for her products in Eastern DRC on 8th September 2022. iv. Held one meeting with the Chairman of young entrepreneurs in Eastern DRC to discuss the cosmetics market in DRC. v. Handled a business delegation from Joint Medical Stores(JMS) to profile how to establish Medical facility in DRC. vi. Coordinated and participated a visit by Mrs Kajeke Esperance on 18 August, in response to the Mission’s letter Ref. KIN/COM.01 dated 17th August 2021 to explore opportunities for doing business with Ugandans. During the visit, She expressed particular interest for trading in food products (fish and beans) from Uganda.	
2 Inward and outward trade missions carried out.	Coordinated one business forum organised by FEC in Congo central in August 2022. Cordinated the DRC Business community to particpate in the UMA trade faire which was held at Lugogo show grounds in Uganda.	
2 Diaspora Forums held to promote agricultural market access and competitiveness	Coordinated four (4) forums to mobilize Ugandans in diaspora to invest in the agricultural sector. Held one (1) meeting with the executive director of Africa Reconciled and chairman of young entrepreneurs to discuss issues that are affecting the agricultural sector in DRC.	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated

2 meetings with DRC officials to follow up and discuss the establishment of an airlink between Uganda and DRC coordinated and participated in.	<p>Held 4 meetings with DRC officials to follow up and discuss the establishment of an airlink between Uganda and DRC. Meetings held with Minister of Transport, search and Rescue team and CAA. The letter of proceedings was signed by the representatives of DRC and Uganda.</p> <p>Coordinated and participated in a meeting with H.E. Cherubin Okende, Minister of Transport of DRC, to follow up on the request by Uganda Airlines to service two additional cities in DRC, namely Goma and Lubumbashi on 25 August. The Minister pledged a response in the context of DRC’s proposal to hold aeronautical talks between the two countries in the near future.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	860.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	7,600.000
227001 Travel inland	7,500.000
227003 Carriage, Haulage, Freight and transport hire	2,058.000
227004 Fuel, Lubricants and Oils	1,382.299
Total For Budget Output	20,900.299
Wage Recurrent	0.000
Non Wage Recurrent	20,900.299
Arrears	0.000
AIA	0.000
Total For Department	20,900.299
Wage Recurrent	0.000
Non Wage Recurrent	20,900.299
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kinshasa, DRC			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04020701 Increased revenue from cross border trade			
2 Reports on Information of key export products exchanged.		Exchanged information on key export products with the Uganda Export promotion Board during the Commercial diplomacy training from 5-8 July 2022 as a follow up on the Ug-DRC Business forum which was held in Kinshasa in June 2022.	
Held 4 meetings to follow up on execution of the signed Trade agreement within bilateral frameworks.		Prepared documents for the initiation of Trade agreements between Uganda and DRC.	
		Held 2 meetings to follow up on the initiation of the trade agreements	
Held 2 cross boarder meetings.		Coordinated preparation for cross boarder meetings.	
PIAP Output: 04020801 Enhanced effective market intelligence			
2 Sensitization and awareness campaigns coordinated and participated in.		Coordinated three(3) sensitization seminars with the business community on negotiated market opportunities; one business forum organized by FEC in Congo central in August 2022. Coordinated DRC Business community to participate in the UMA trade faire which was held at Lugogo show grounds in Uganda. Held meeting with executive members of Villages cooperative bank to discuss market opportunities in Uganda on 29th September 2022.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		500.000	
221009 Welfare and Entertainment		880.000	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
222001 Information and Communication Technology Services.		7,600.000	
227001 Travel inland		10,000.000	
227003 Carriage, Haulage, Freight and transport hire		6,174.000	
227004 Fuel, Lubricants and Oils		4,146.897	
Total For Budget Output		30,300.897	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		30,300.897
	Arrears		0.000
	AIA		0.000
	Total For Department		30,300.897
	Wage Recurrent		0.000
	Non Wage Recurrent		30,300.897
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kinshasa, DRC			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
All Administrative Support services provided.	Provided all Administrative and support services; Bid Farewell to 3 of the Embassy’s outgoing staff.		
Atleast 2 Trainings of all staff coordinated and participated in (French, PBS, Navision, Public and Commercial diplomacy, CPA)	Coordinated and participated in three(3)Training of all staff in Strategic Plan Mid-term Review, Parliamentary Committee on Foreign Affairs and Commercial Diplomacy.		
1 National Day celebration coordinated and participated in.	NA		
Atleast 3 Credentials of the the New Ambassador presented to DRC and the areas of accreditation.	H.E Alhajji Kaliisa Farid presented copies of his Credentials to Minister of Foreign Affairs of DRC on 1st July 2022.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			243,336.022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			295,000.000
221008 Information and Communication Technology Supplies.			1,000.000
221009 Welfare and Entertainment			5,000.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,000.000
221014 Bank Charges and other Bank related costs			10,000.000
222001 Information and Communication Technology Services.			7,600.000
223001 Property Management Expenses			3,840.000
223003 Rent-Produced Assets-to private entities			302,800.000
223004 Guard and Security services			40,141.000
223005 Electricity			6,400.000
223006 Water			5,160.000
227003 Carriage, Haulage, Freight and transport hire			6,174.000
227004 Fuel, Lubricants and Oils			4,146.897
228002 Maintenance-Transport Equipment			3,750.000
	Total For Budget Output		935,347.919
	Wage Recurrent		243,336.022
	Non Wage Recurrent		692,011.897
	Arrears		0.000
	AIA		0.000
	Total For Department		935,347.919
	Wage Recurrent		243,336.022
	Non Wage Recurrent		692,011.897
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1720 Retooling of Mission in Kinshasa - D.R Congo			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
All (3) Embassy facilities and properties managed		Managed all (3) Embassy facilities and properties	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1720 Retooling of Mission in Kinshasa - D.R Congo

PIAP Output: 16060501 Administration support services provided

4 meetings for supervision of Chancery construction works organised, coordinated and participated in.	Held and participated in two(2) quadruplicate meetings(Contractor, Consultant, CMT and the Embassy) to approve furnishings for the Chancery Building 5-8 August 2022.
Monthly meetings for supervision of Chancery construction works held and participated in.	Held and participated in three(3) monthly meetings and weekly meetings for the supervision of chancery works.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Kinshasa, DRC

Budget Output:460057 Peace and security

PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

2 sensitization workshops/meetings on counter terrorism for Ugandans in DRC undertaken	Coordinated two(2) sensitization workshops on counter terrorism; Operation Suhija and M23. Participated in two(2) meetings with MUNUSCO regarding the political and security turmoil in Eastern DRC.
2 meetings for the Joint Permanent (JPC) with DRC coordinated and participated in.	Coordinated two(2) meetings for the Joint Permanent (JPC) with DRC and fixed dates for the JPC to be held in Kinshasa in October 2022.

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened

2 meetings for follow up of the 10th ROM summit decisions and the Uganda-DRC ICJ Case on compensation and settlement coordinated and participated in.	Held 1 meeting to follow up of the 10th ROM summit decisions and a summit report Ref. 2297/PR/CE-MNS/CDO/Srt/2022 dated 12th September 2022 from the National Coordinator of the DRC’s National Oversight Mechanism of the Addis Ababa Framework was forwarded to Ministry of Foreign Affairs and Office of the President in Uganda. Coordinated the settlement of compensation of the Uganda-DRC ICJ case and the first installment of USD65m was successfully remitted to the government of DRC.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	800.000
227001 Travel inland	2,500.000
227003 Carriage, Haulage, Freight and transport hire	2,058.000
227004 Fuel, Lubricants and Oils	1,382.299
Total For Budget Output	6,740.299
Wage Recurrent	0.000
Non Wage Recurrent	6,740.299
Arrears	0.000
AIA	0.000
Total For Department	6,740.299
Wage Recurrent	0.000
Non Wage Recurrent	6,740.299
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Kinshasa, DRC

Budget Output:460056 Consulars services

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050501 Alien and Citizen registration strengthened		
An updated list of Ugandans in DRC and the countries of accreditation.	1 Updated list of Ugandans in DRC	
300 Visas and other travel documents issued.	Issued 366 Visas and 4 Certificates of Identity	
4 diaspora engagements organized, coordinated and participated in.	4 diaspora engagements organized, coordinated and participated in. With Parliamentary committee on Foreign Affairs, to conclude the UDDA constitution, to organize the Uganda's 60th independence day celebrations.	
NTR (Non Tax Revenue) of atleast UGX400 Million collected and remitted to Uganda.	Collected UGX 226,959,490 detailed as; Rent collections from Tenants at Uganda House-UGX 122,437,525 and Visa collections - UGX 104,521,965.	
2 meetings on negotiations for establishment of Goma Consulate coordinated and participated in.	Coordinated and participated in one(1) meeting on negotiations for establishment of Goma Consulate with the Ministry of Foreign Affairs of DRC.	
All delegations provided with protocol and diplomatic services.	Provided protocol and diplomatic services to 4 delegations in DRC and the countries of accreditation; Strategic Plan Review, Parliamentary Committee on Foreign Affairs, CAA Uganda, CMT	
2 meetings held on follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC.	Held one(1) meeting on 4th August 2022 with the DRC Minister of Justice and Keeper of the Seals H.E. Rose Mutombo to follow up on negotiations of establishment of prisoner exchange program between Uganda and DRC. The Embassy called upon DRC to reciprocate on the goodwill gesture made by Uganda by releasing many prisoners from DRC.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	200.000	
221009 Welfare and Entertainment	860.000	
227001 Travel inland	2,500.000	
227003 Carriage, Haulage, Freight and transport hire	2,058.000	
227004 Fuel, Lubricants and Oils	1,382.299	
Total For Budget Output		7,000.299
Wage Recurrent		0.000
Non Wage Recurrent		7,000.299
Arrears		0.000
AIA		0.000
Total For Department		7,000.299
Wage Recurrent		0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Non Wage Recurrent7,000.299
		Arrears0.000
		AIA0.000
Development Projects		
N/A		
		GRAND TOTAL1,000,289.713
		Wage Recurrent243,336.022
		Non Wage Recurrent756,953.691
		GoU Development0.000
		External Financing0.000
		Arrears0.000
		AIA0.000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated		
2 Markets for Uganda key products mapped, profiled and developed.	1 market for Ugandan products profiled	1 market for Ugandan products profiled
2 Inward and outward trade missions carried out.	Followed up on the outcomes of the trade mission in Kinshasa	Coordinated and participated in preparations for the trade mission in Kinshasa
2 Diaspora Forums held to promote agricultural market access and competitiveness	Followed up on agreed way forward from the Diaspora Engagement	Followed up on agreed way forward from the Diaspora Engagement.
2 meetings with DRC officials to follow up and discuss the establishment of an airlink between Uganda and DRC coordinated and participated in.	Followed up on resloutions from the meeting with DRC officials on establishment of an airlink between Uganda and DRC	Held two meetings to follow up on resolutions from the meetings with DRC officials on establishment of an air link between Uganda and DRC.
Develoment Projects		
N/A		
Programme:04 MANUFACTURING		
SubProgramme:02		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kinshasa, DRC		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020701 Increased revenue from cross border trade		
2 Reports on Information of key export products exchanged.	Cordinated and participated in 2 meetings on exchange of information on Key export products	Coordinated and participated in 2 meetings on exchange of information on Key export products
Held 4 meetings to follow up on execution of the signed Trade agreement within bilateral frameworks.	Initiated one(1) Trade agreements with the responsible Government authorities	Coordinated and participated in initiation of one(1) Trade agreement with the responsible Government authorities
Held 2 cross boarder meetings.	Held 1 cross boarder meetings.	Held one (1) cross boarder meetings.

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04020801 Enhanced effective market intelligence			
2 Sensitization and awareness campaigns coordinated and participated in.	Cordinated and participated in one(1) sensitization workshops in Kinshasa		Coordinated and participated in one(1) sensitization meeting in Kinshasa
Develoment Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kinshasa, DRC			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
All Administrative Support services provided.	Provided all Administrative and support services		Provided all Administrative and support services.
Atleast 2 Trainings of all staff coordinated and participated in (French, PBS, Navision, Public and Commercial diplomacy, CPA)	Coordinated and participated in 1 Training of all staff in public and Commercial diplomacy		Coordinated and participated in 1 Training of all staff in PBS and Website Design
1 National Day celebration coordinated and participated in.	Organised, coordinated and participated in Celebration of Uganda's Independence day		Organized, coordinated and participated in Celebration of Uganda's Independence day.
Atleast 3 Credentials of the the New Ambassador presented to DRC and the areas of accreditation.	Presented Credentials of New Ambassador to Minister of Foreign Affairs and President of Congo Brazzaville		Presented Credentials of New Ambassador to the President of DR Congo
Develoment Projects			
Project:1720 Retooling of Mission in Kinshasa - D.R Congo			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
All (3) Embassy facilities and properties managed	Managed all (3) Embassy facilities and properties		Managed all (3) Embassy facilities and properties.
4 meetings for supervision of Chancery construction works organised, coordinated and participated in.	1 meeting for supervision of Chancery construction works organised, coordinated and participated in. 3 Monthly meetings for supervision of Chancery construction works held and participated in.		1 meeting for supervision of Chancery construction works organized, coordinated and participated in.
Monthly meetings for supervision of Chancery construction works held and participated in.			3 Monthly meetings for supervision of Chancery construction works held and participated in.
SubProgramme:02			

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kinshasa, DRC			
Budget Output:460057 Peace and security			
PIAP Output: 16010101 Refugee, migration, Registration services and identification of persons security measures strengthened			
2 sensitization workshops/meetings on counter terrorism for Ugandans in DRC undertaken	Held 1 security meeting with Ugandans in DRC	Held 1 security meeting with Ugandans in DRC.	
2 meetings for the Joint Permanent (JPC) with DRC coordinated and participated in.	Followed up on resolutions of the Joint Permanent Commission(JPC)	Coordinated and participated in the Joint Permanent Commission (JPC)	
2 meetings for follow up of the 10th ROM summit decisions and the Uganda-DRC ICJ Case on compensation and settlement coordinated and participated in.	1 meeting for follow up on Uganda-DRC ICJ Case on compensation and settlement coordinated and participated in.	1 meeting for follow up on Uganda-DRC ICJ Case on compensation and settlement coordinated and participated in.	
Develoment Projects			
N/A			
SubProgramme:04			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kinshasa, DRC			
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
An updated list of Ugandans in DRC and the countries of accreditation.	1 Updated list of Ugandans in Congo Brazzaville	1 Updated list of Ugandans in Congo Brazzaville.	
300 Visas and other travel documents issued.	Issued 75 Visas and other travel documents	Issued 75 Visas and other travel documents.	
4 diaspora engagements organized, coordinated and participated in.	1 diaspora engagements organized, coordinated and participated in.	1 diaspora engagements organized, coordinated and participated in.	
NTR (Non Tax Revenue) of atleast UGX400 Million collected and remitted to Uganda.	Collected and Remitted atleast UGX100 Million to Uganda.	Collected and Remitted at least UGX100 Million to Uganda.	
2 meetings on negotiations for establishment of Goma Consulate coordinated and participated in.	Followed up on outcomes from meeting on negotiations for establishment of Goma Consulate	Held 1 meeting to follow up on outcomes from meetings on negotiations for establishment of Goma Consulate.	
All delegations provided with protocol and diplomatic services.	Provided protocol and diplomatic services to all delegations in DRC and the countries of accreditation	Provided protocol and diplomatic services to at least 3 delegations in DRC and the countries of accreditation	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
2 meetings held on follow up of negotiations on establishment of prisoner exchange program between Uganda and DRC.	Followed up on outcomes from meeting on establishment of Prisoner exchange program between Uganda and DRC	Coordinated an participated in one follow up on outcomes from meetings on establishment of Prisoner exchange program between Uganda and DRC
Develoment Projects		
N/A		

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender equality and equity
Issue of Concern:	Gender equality and equity
Planned Interventions:	Renovate the Chancery and provide Convenient washroom facilities for Persons with Disabilities (lifts and ramps). Appropriate work place comfortable for children and nursing mothers. Observance of full maternity and paternity leave for officers
Budget Allocation (Billion):	0.050
Performance Indicators:	A balanced and enabling working environment
Actual Expenditure By End Q1	0.0125
Performance as of End of Q1	Approved maternity and paternity leave for two staff. Supervised the construction of the new chancery building
Reasons for Variations	None

ii) HIV/AIDS

Objective:	HIV/AIDS prevalence
Issue of Concern:	HIV/AIDS prevalence
Planned Interventions:	Provide medical issuance to all staff. Encourage staff to live with their spouses while at the Mission. Condom provision at the Mission. Organize and participate in health seminars for HIV/AID’s awareness. Enhance HIV/AIDS Education programs at mission
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of staff encouraged to live with their spouses Number of Health seminars for HIV/AIDS awareness held
Actual Expenditure By End Q1	0.0025
Performance as of End of Q1	15 Staff encouraged to live with their spouses. Held 3 engagements for HIV/AIDS awareness. Provide medical insurance to 21 staff.
Reasons for Variations	None

iii) Environment

Objective:	Maintaining a clean, safe and secure working environment
Issue of Concern:	Maintaining a clean, safe and secure working environment

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Quarter 1

Planned Interventions:	Ensuring proper waste disposal at the Mission Encouraging paperless working environment. Encouraging tree planting and flowers at the Mission Encourage a paperless office through use of electronic backups
Budget Allocation (Billion):	0.080
Performance Indicators:	A clean, safe and secure working environment
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Encouraged proper waste disposal at the 3 Embassy properties through daily garbage collection. Used 5 hard drives for electronic back ups.
Reasons for Variations	None

iv) Covid

Objective:	COVID 19 prevalence
Issue of Concern:	COVID 19 prevalence
Planned Interventions:	Provide medical issuance to all staff. Encourage staff to practice social distancing and avoid public gatherings Provision of masks and sanitizers at the Mission
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of staff vaccinated for COVID-19 Number of sanitizers and masks provided at the mission
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	21 staff vaccinated for COVID-19. 1 box of masks and Sanitzers provided to each staff. Provided medical insurance to all 21 staff
Reasons for Variations	None